

# Burrillville School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,278	\$5,230	0.9%
Substitutes	\$121	\$114	6.6%
Instructional Parapros	\$381	\$348	9.5%
Pupil-Use Technology	\$111	\$30	264.1%
Instructional Materials	\$165	\$163	1.5%
<b>Total</b>	<b>\$6,056</b>	<b>\$5,885</b>	<b>2.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$451	\$329	37.0%
Library & Media	\$117	\$128	-8.7%
Extracurricular	\$85	\$69	23.2%
Student Health/Services	\$210	\$177	18.7%
Curriculum Development	\$87	\$111	-21.0%
Staff Development	\$4	\$2	113.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$123	\$73	68.7%
Therapists, Psychologists	\$257	\$336	-23.5%
<b>Total</b>	<b>\$1,334</b>	<b>\$1,224</b>	<b>9.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$640	\$600	6.7%
Food Service	\$309	\$311	-0.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$884	\$816	8.4%
Data Processing	\$20	\$18	8.5%
Business Operations	\$146	\$126	15.9%
<b>Total</b>	<b>\$1,999</b>	<b>\$1,871</b>	<b>6.8%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$315	\$299	5.2%
School Office	\$177	\$163	8.9%
Deputies & Administrators	\$28	\$17	68.1%
Superintendent & Board	\$110	\$105	4.7%
Legal	\$16	\$21	-25.7%
<b>Total</b>	<b>\$645</b>	<b>\$604</b>	<b>6.7%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

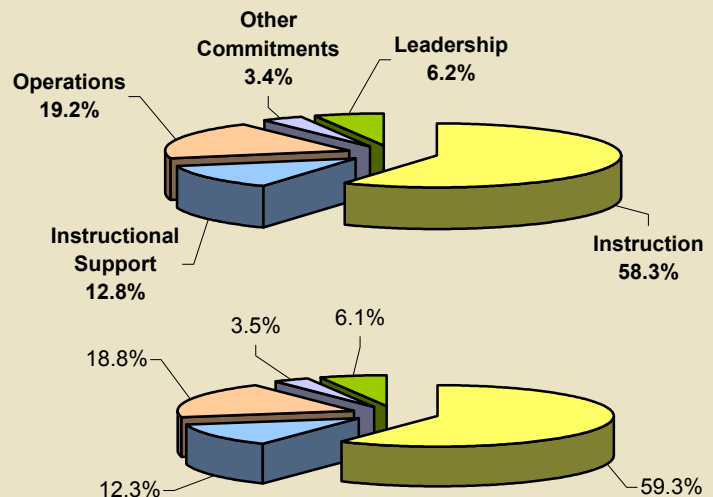
July 2003 - June 2004

Expenditures:	\$26,631,894
District Enrollment (ADM):	2,563
District Per Pupil:	\$10,391

July 2002 - June 2003

Expenditures:	\$25,774,897
District Enrollment (ADM):	2,596
District Per Pupil:	\$9,929

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$356	\$340	4.9%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$5	-100.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$356</b>	<b>\$344</b>	<b>3.5%</b>